

E. REGION II - CAGAYAN VALLEY

E.1. BATANES STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . P 86,698,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 18,489,000	P 1,551,000	P	P 20,040,000
Support to Operations		125,000		125,000
Operations	<u>15,720,000</u>	<u>20,113,000</u>	<u>30,700,000</u>	<u>66,533,000</u>
HIGHER EDUCATION PROGRAM	<u>15,720,000</u>	<u>20,113,000</u>	<u>30,700,000</u>	<u>66,533,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 34,209,000</u>	<u>P 21,789,000</u>	<u>P 30,700,000</u>	<u>P 86,698,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 13,547,000	P 1,551,000	P	P 15,098,000
Administration of Personnel Benefits	<u>4,942,000</u>			<u>4,942,000</u>
Sub-total, General Administration and Support	<u>18,489,000</u>	<u>1,551,000</u>		<u>20,040,000</u>
Support to Operations				
Auxiliary Services		<u>125,000</u>		<u>125,000</u>
Sub-total, Support to Operations		<u>125,000</u>		<u>125,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>15,720,000</u>	<u>20,113,000</u>	<u>30,700,000</u>	<u>66,533,000</u>

GENERAL APPROPRIATIONS ACT, FY 2022

HIGHER EDUCATION PROGRAM	<u>15,720,000</u>	<u>20,113,000</u>	<u>30,700,000</u>	<u>66,533,000</u>
Provision of Higher Education Services	<u>15,720,000</u>	<u>8,999,000</u>		<u>24,719,000</u>
Project(s)				
Locally-Funded Project(s)		<u>11,114,000</u>	<u>30,700,000</u>	<u>41,814,000</u>
Establishment of Green House Facility & Laboratory Facilities			30,000,000	30,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment		1,000,000	700,000	1,700,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		7,114,000		7,114,000
Sub-total, Operations	<u>15,720,000</u>	<u>20,113,000</u>	<u>30,700,000</u>	<u>66,533,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 34,209,000</u>	<u>P 21,789,000</u>	<u>P 30,700,000</u>	<u>P 86,698,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

20,435

Total Permanent Positions

20,435

Other Compensation Common to All

Personnel Economic Relief Allowance

1,200

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

300

Honoraria

96

Mid-Year Bonus - Civilian

1,703

Year End Bonus

1,703

Cash Gift

250

Productivity Enhancement Incentive

250

Step Increment

51

Total Other Compensation Common to All

5,877

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	127
Lump-sum for filling of Positions - Civilian	4,942
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Total Other Compensation for Specific Groups	5,069
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Other Benefits	
PAG-IBIG Contributions	60
PhilHealth Contributions	340
Employees Compensation Insurance Premiums	60
Loyalty Award - Civilian	25
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Total Other Benefits	485
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Non-Permanent Positions	2,343
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Total Personnel Services	34,209
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Maintenance and Other Operating Expenses	
Travelling Expenses	4,000
Training and Scholarship Expenses	1,812
Supplies and Materials Expenses	1,230
Utility Expenses	676
Communication Expenses	1,145
Awards/Rewards and Prizes	100
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	99
Professional Services	168
General Services	531
Repairs and Maintenance	550
Financial Assistance/Subsidy	7,614
Taxes, Insurance Premiums and Other Fees	79
Labor and Wages	1,085
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organizations	150
Other Maintenance and Operating Expenses	1,550
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Total Maintenance and Other Operating Expenses	21,789
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Total Current Operating Expenditures	55,998
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,315
Machinery and Equipment Outlay	5,315
Furniture, Fixtures and Books Outlay	70
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Total Capital Outlays	30,700
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TOTAL NEW APPROPRIATIONS	86,698
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